

Operations and Policy
Purposes for Which Money Was Used

Facilities and Pass Through

Activity or Service	Description	FY 2018 Expenditures
Facilities	Payments for leases and operations and maintenance (O&M) agreements and facility improvement expenses	\$8,219,205
Agency Pass-Through	Travel card and purchasing card clearing account	\$179,711
MetLife Retirement	Independent retirement plan and related life insurance payments	\$165,074
EBT Card Administration	Contractual payments for benefit card transactions for customers receiving Supplemental Nutrition Assistance Program (SNAP) and cash assistance benefits	\$926,180
Employee Educational Assistance - non-taxable	The Department encourages employees to improve job performance and increase career potential by taking job-related courses. Tuition reimbursement is not an employee right, but is a benefit the Department may grant at management discretion when there is a clear mutual benefit to both the employee and the Department. The granting of tuition reimbursement for successfully completed courses is accomplished by contract between the employee and the Department.	\$172,179
		\$9,662,349

Workforce Development

Activity or Service	Description	FY 2018 Expenditures
WDD Director's Office	Provides oversight, strategic planning, and general management of Workforce Development Division (WDD) programs	\$219,338
Assistant Deputy Director	Provides administration over the Office of Veterans' Services. This area also includes Employer Initiatives and Services including oversight of the Special Administrative Expense Account (job growth) funds.	\$389,023
WDD Program and Training	Staff who interface with federal partners and other state agencies to develop policies and procedures to administer federal programs; trainers who train workforce development staff, community partners, etc.; and the performance review team	\$7,490,398
Economic Service Areas (ESA)	Includes Bear River ESA, Wasatch Front North ESA, Wasatch Front South ESA, Mountainland ESA, Uintah Basin ESA, Castle Country ESA, Southeast ESA, Central Utah ESA and Southwest ESA directors; and managers, supervisors, and staff who deliver case management, training, and employment services	\$31,469,545
Office of Child Care	Includes the administration and operation of the Office of Child Care, as well as contracts with child care providers	\$20,479,768
Refugee Services	Includes the administration and operations of the Refugee Services Office	\$2,989,460
Veterans' Services	Includes the administration and operations of services for Veterans	\$672,212
		\$63,709,744

Temporary Assistance for Needy Families (TANF)

Activity or Service	Description	FY 2018 Expenditures
Administration	Administrative costs necessary for the administration of the TANF program	\$1,717,642
Benefits	TANF, FEP (Family Employment Program), and diversion benefit payments	\$25,915,809
Services Contracts	Contracted services, including mental health, child care, supportive services, early care and education, out-of-wedlock pregnancy prevention, fatherhood, parenting, family support, and refugee	\$35,358,233
Training	Work and educational training for TANF, FEP, and non-FEP customers	\$1,044,293
		\$64,035,976

Refugee Assistance

Activity or Service	Description	FY 2018 Expenditures
Refugee Cash and Medical Assistance	Provides for cash benefits and medical assistance to newly-arrived refugees. Also pays for the expenses to administer the refugee program.	\$1,495,271
Refugee Social Services	Provides two-years of case management to all newly-arriving refugees, as well as supportive services such as English language training	\$903,693
Refugee Targeted Assistance	Provides employment support for refugees who have been in the State for up to 5 years	\$291,925
Refugee Unaccompanied Minor	Provides assistance for unaccompanied refugee minors	\$2,833,392
		\$5,524,281

Workforce Research and Analysis

Activity or Service	Description	FY 2018 Expenditures
Labor Statistics and Workforce Information Services	Includes all Bureau of Labor Statistics and Workforce Information grant services as required by the federal grants	\$502,999
Management Information and Reporting Services	Includes all data management information and reporting for federal grants	\$949,305
Website Services	Includes services to develop and maintain websites through contracts with other states	\$402,526
Department Support and Research Projects	Includes personnel services costs incurred to research data and perform labor statistics projects for the department	\$704,753
Utah Data Research Center	The Utah Data Research Centers aims to conduct meaningful research to inform public policy initiatives, providing the platform for policymakers, practitioners and the general public to make data-informed decisions	\$812,610
		\$3,372,193

Trade Adjustment Act Assistance

Activity or Service	Description	FY 2018 Expenditures
Trade Wage Subsidies	Payments to eligible trade impacted clients who were laid off and subsequently obtained a job at less than 100% of their previous wages. The difference between 80% and 100% of their previous wage is subsidized up to a maximum of \$10,000 over two years.	\$84,810
Trade Training Services	Training expenses for eligible trade impacted clients.	\$741,159
Trade Relocation Services	Relocation expenses for eligible trade impacted clients.	\$0
		\$825,969

Eligibility Services

Activity or Service	Description	FY 2018 Expenditures
Eligibility Operations	Eligibility staff, supervisors, and managers who determine eligibility for state and federal supportive service programs (e.g., financial, food stamps, child care, and medical programs) in call center and outreach environments.	\$42,687,565
Program and Training	Staff who interface with federal partners and other state agencies to develop policies and procedures to administer federal programs and trainers who train eligibility services staff, community partners, etc.	\$7,019,539
Performance Review Team	Internal quality control unit which performs case reviews for accuracy and federally-required food stamp quality control. Includes overpayment specialists and investigators who investigate fraud, waste, and abuse allegations referred by eligibility specialists and taxpayers and determined through data mining.	\$5,936,157
Public Assistance Overpayment Collections	Collect erroneously paid amounts from public assistance programs.	\$1,229,548
Systems and Projects	System project support for eREP, myCase, phone system, content manager (imaging system), eFind, etc., and staffing for the Technical Help Desk.	\$1,719,912
Imaging Unit	Centralized function that scans hardcopy verification documents so department staff can operate in an electronic environment.	\$1,841,907
		\$60,434,628

Child Care

Activity or Service	Description	Expenditures
Child Care Subsidy	Child Care Direct Client Services	\$58,276,683
		\$58,276,683

Supplemental Nutrition Assistance Program (SNAP)

Activity or Service	Description	FY 2018 Expenditures
Participation Incentives	Incentives to customers for participation in Employment and Training Program	\$74,654
Collection Cost Reimbursement	Reimbursement to the Office of Recovery Services for collection costs related to SNAP overpayments	\$2,031
		\$76,685

Workforce Innovation and Opportunity Act (WIOA)

Activity or Service	Description	FY 2018 Expenditures
WIOA Adult Training Services	Training and other supportive services payments on behalf of eligible Adult clients	\$1,063,975
WIOA Dislocated Worker Training Services	Training and other supportive services payments on behalf of eligible Dislocated Worker clients	\$664,531
WIOA Youth Training Services	Training and other supportive services payments on behalf of eligible Youth clients	\$937,559
		\$2,666,065

Other Assistance

Activity or Service	Description	FY 2018 Expenditures
Education Training Voucher Services	Services to help clients from the foster care system obtain a secondary education. Funding transferred from the Department of Human Services.	\$239,253
Medicaid Spenddown	Collect spenddown payments for the Medicaid program and transfer them to the Department of Health	(\$14,525)
Two Parent Program Benefits	State Two Parent Program benefits related to Temporary Assistance for Needy Families (TANF) program	\$37,983
Job Growth-Special Admin Services	Job Growth projects funded with the Special Administrative Expense Account (SAEA).	\$2,314,633
Children's Health Insurance Program	Collect spenddown payments for the CHIP program and transfer them to the Department of Health	(\$3,782)
Other State Funds	Adjustments for unallowable expenses	\$2,040
Job growth training	USA Funds were used to expand the Utah Aerospace Career Pathways program to other schools/districts in other areas of the state and to replicate the model into the Diesel Technology Pathway, the Medical Innovations Pathway, and a rural STEM Initiative. Funds were granted through the Utah Cluster Acceleration Partnership Request For Grants Announcement process.	\$15,057
State Child Care Short Term	Short-Term Drop-In Child Care, Wasatch Front North	\$413
Social Services Block Grant	Title XX Funding used for Child Care Subsidy	\$15,000
		\$2,606,072

Information Technology

Activity or Service	Description	FY 2018 Expenditures
Admin and Special Projects		\$3,976,809
Infrastructure	Server maintenance, desktop support, network support, software maintenance	\$9,111,706
eREP	System development and maintenance	\$9,209,393
Unemployment Insurance Systems	System development and maintenance	\$4,820,634
Web Design	System development and maintenance	\$577,084
UWORKS	System development and maintenance	\$1,180,000
Content Manager	System development and maintenance	\$847,542
Federal Programs	System development and maintenance	\$370,911
DataWarehouse	System development and maintenance	\$121,862
Hardware Purchases	Desktop and notebook computer replacements	\$460,288
AWARE	System development and maintenance	\$501,831
Housing and Community Development	System development and maintenance	\$100,831
		\$31,278,891